EXHIBIT 7

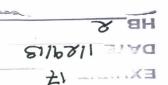
## Health and Medicaid Initiatives Fund Balance - 2013 Biennium Compared to 2015 Biennium Request Including **Elected Official Proposals**

Tobacco Tax Revenue Dedicated to Health Initiatives

Fund Balance  Actual Federated to Health Initiatives						
,		Actual	Estimated	Budge	t Request	% of
	Revenue/Expenditures/Elected Official Request	FY 2012	FY 2013	FY 2014	FY 215	Total
	Beginning Fund Balance	\$29,199,806	\$23,070,266	\$10,451,874		9.8%
	Revenue - Cigarette and Tobacco Tax*	37,383,560	36,883,000	36,508,000	35,763,000	90.2%
	Transfer from Older Montanans' Trust (HB 604)	3,166,502	0	0	0	0.0%
	Total Revenue	69,749,868	59,953,266	46,959,874		100%
	Interest Earnings	638,211	59,953	93,920		10070
	Total Funds Available	70,388,079	60,013,220	47,053,794		
	Expenditures					
	Medicaid Services					
	State Plan Services - Hospitals, Physicians,	7,869,907	8,058,130	7,869,907	7,869,907	20.20/
	Prescription Drugs, Dental**	7,005,507	0,030,130	7,809,907	/,869,90/	20.2%
	Nursing Home Services	5,746,948	6,844,244	5,746,948	5,746,948	14.7%
	HIFA Waiver - Adult Mental Health Services	2,402,403	1,843,997	4,129,021	4,284,472	11.0%
1	Senior/Physically Disabled Waiver	3,092,008	3,476,576	3,092,008	3,092,008	7.9%
1	Developmental Disability Benefits	2,942,130	2,942,130	2,942,130	2,942,130	7.5%
	Mental Health and Chemical Dependency	2,045,955	2,055,711	2,049,148	2,054,666	5.3%
	Home-based Services	1,857,206	2,106,888	1,857,206	1,857,206	4.8%
1	Children's Mental Health Services	1,741,003	1,741,003	1,741,003	1,741,003	4.5%
	Adult Mental Health Community Srvs Waiver	1,090,044	1,035,744	1,094,085	1,097,448	2.8%
	Other Programs		, ,	1,001,005	1,077,446	2.070
4	Insure Montana Premium Assistance***	7,274,373	6,298,152	3,622,283	(64,037)	-0.2%
	Insure Montana Health Insurance Tax Credits***	2,917,736	4,159,099	1,498,190	64,037	0.2%
7	Big Sky Rx/PharmAssist	4,268,759	4,003,223	4,282,634	4,821,814	12.4%
	Healthy Montana Kids/CHIP	3,453,921	3,403,921	3,453,921	3,453,921	8.9%
	Insure Montana 95% Restriction/Other Adj.***	523,248	(522,863)	(256,024)	0	0.0%
	Mental Health Services Plan	0	2,060,256	0	0	0.0%
	Other Services/Administration	92,172	55,134	55,106	55,106	0.0%
S	Subtotal Expenditures	47,317,813	49,561,345	43,177,566		
1	Annual Change	2.4%	4.7%	-12.9%	39,016,629 -9.6%	100.0%
E	Inding Fund Balance	\$23,070,266	\$ <u>10,451,874</u>	\$3,876,228	\$820,795	
1	total A - Pro- File - 1 o on -					
2	tate Auditor Elected Official Requests					
	Reinstate Base Level Funding for Insure Montana			\$5,090,001	\$10,206,715	
1	Restore 5% Spending Restriction			156,181	156,181	
	ubtotal Elected Official Requests			\$5,246,182	\$10,362,896	
E	Ending Fund Balance forWith Elected Official Requests***			(\$1,369,954)	(\$13,418,329)	
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<sup>\*</sup>Revenue based on estimates developed by LFD staff and presented to the Revenue and Transportation on November 19,

<sup>\*\*\*</sup>Insure Montana is eliminated in the Governor's budget. However, the State Auditor has requested continuation and expansion of the program in elected official budget proposals. The Insure Montana 95% Restriction/Other Adjustments account for the 95% statutory spending restriction from Insure Montana appropriations. In the base year, more is transferred to the Insure Montana appropriations than can be expended. In other years, the negative amounts account for the statutorily required reversion from the full appropriation.



<sup>\*\*</sup>FY 2013 estimated costs are based on HB 2 appropriations.